

STATE OF CONNECTICUT – COUNTY OF TOLLAND INCORPORATED 1786

TOWN OF ELLINGTON

55 MAIN STREET – PO BOX 187 ELLINGTON, CONNECTICUT 06029-0187 www.ellington-ct.gov

BOARD OF FINANCE

JOHN P. RACHEK Chairman

PEGGY BUSSE DOUGLAS B. HARDING DAVID J. OLENDER BARRY C. PINTO MICHAEL D. VARNEY

BUDGET DELIBERATIONS FY 2019-20 APRIL 11, 2019 MINUTES

Members Present:

John Rachek-Chairman, Peggy Busse, Douglas Harding, Barry Pinto, and

Michael Varney

Members Absent:

David Olender

Others Present:

Felicia LaPlante-Acting Finance Officer, Lori Spielman-First Selectman, Dr. Nicol-Superintendent of Schools, Brian Greenleaf Director of Finance and Operations BOE, Selectman Ron Stomberg, Dustin Huguenin-Parks & Rec Director, Sgt. Brian Santa-RST, Timothy Webb-DPW Director, Joy Hollister-Human Services Director, Erin Graziani-Senior Center Director, Susan Phillips-Director Hall Memorial Library, James York-Fire Marshal, Peter Hany- President EVAC, Robert Smith – EVFD, Joseph Palombizio-Emergency Management Director, Lois Timms-Ferrara-Registrar of

Voters, Michael Stupinski, Tom Palshaw, Jl Reporter.

Call to Order

Chairman John Rachek called the meeting to order at 7:31 pm.

Pledge of Allegiance

Citizen's Forum - None

Budget Deliberations

The chairman asked each member what their goal was for a budget to present to the taxpayers. All responded that if the budget was less than a 1 mill increase it would pass. He then asked for their proposed reductions.

Felicia LaPlante passed out a list of proposed reductions that had been previously discussed as well as some offered by department heads.

Budget Deliberations FY 2019-20 April 11, 2019 Minutes Page 1 of 4 Mr. Pinto asked to consider \$200,000 for the snow plow truck being purchase through a lease. Mr. Webb stated that the leases would never end if the Town started to purchase them that way. One truck is purchased very other year. \$50,000 for paving of the parking lot, Mr. Webb stated that the plan is to do the Ambulance Building entrance that has been put off for many years. The classroom furniture in the amount of \$30,000, Dr. Nicol stated that when they prioritized their capital improvement items and this was high on the list.

Douglas Harding stated that \$30,000 for the library custodian could be cut because it was double counted and \$2,000 for R&M of equipment. He also agreed with the items on the list from Felicia.

Peg Busse agreed with the items on the list from Felicia, with the Human Resources Director added back in, and eliminating the public safety director, town administrator, and the open government software and the reduction to the Finance Officer's salary. She stated that the Town does need a public friendly software program and that she knows there are others less expensive. The new Finance Officer should have a say in this purchase. She agreed with the cut to the Fire Marshal's vehicle. She also stated that the Trails Committee and the Beautification Committee should raise their own funds to operate. They are the only ad hoc town funded committees; their budgets total \$10,200. She suggested a \$100.000 reduction to the Board of Education and asked about the increase in the administration this budget year. Mr. Greenleaf stated that these were new positions added last year and were offset by decreased tuition costs and revenue as well as not hiring an additional teacher. She then stated that if all departments were decreased by 1% there would be a savings of \$128,893.

Michael Varney agreed with the list from Felicia and offered to remove the BOE Maintenance Van for \$34,000, the A/V Upgrades for \$50,000, and add back the Human Resources salary which would bring the budget to less than a 1 mill increase.

John Rachek asked for the removal of the two new positions, the software, the security upgrades for the Center Firehouse, ½ of the tactical gear moved to the operating budget and that any department with more than a 3% increase be brought back to 3%.

Felicia LaPlante reminded the Board that they would also be doing a motion to add the lease purchase for the EVFD Forestry Unit for the amount of \$400,000.

The Board members went through the list of suggested reductions to the budget. Attached is the list that was agreed upon.

Chairman John Rachek called a recess at 8:38 PM. The meeting reconvened at 9:10 PM.

Felicia LaPlante finished the reductions and additions and the budget as it stands currently is an increase of 1 mill. Additional reductions of \$130,000 would be necessary to bring the budget under 1 mill.

The following items offered by their respective departments were reduced or elminated to bring the budget under 1 mill. \$30,000 for classroom furniture, \$25,000 from the Board of Education

operating budget, eliminating the chipper from capital improvements of \$55,000 with the balance from the salary adjustment account.

Chairman Rachek called a recess at 9:21 PM. The meeting reconvened at 9:45 pm.

The following final motions were made for the 2019-20 budget.

MOVED (PINTO) SECONDED (HARDING) AND PASSED U	INANIM	OUSLY	/ ΤΗΔΤ		
THE SUM OF MONEY RECOMMENDED FOR FISCAL YEAR			11117(1		
\$60,738,684.					
ALL EDUCATION COST SHARING GRANTS (ECS) ARE D	EEMED	OT 0			
BE APPROPRIATED TO THE BOARD OF EDUCATION.					
TO RECOMMEND TO THE ANNUAL BUDGET MEETING	HE FOL	LLOWI	NG ITEMS:		
			47.054.004		
GENERAL GOVERNMENT:		\$	17,051,691		
REDEMPTION OF DEBT:	····	\$	2,727,603		
CONTINGENCY FUND:		\$	200,000		
	BOARD OF EDUCATION:		39,576,224		
CAPITAL NON-RECURRING FUND:		\$	1,183,166		
TOWN BUDGET TOTAL		\$	60,738,684		
TO RECOMMEND TO A TOWN MEETING AN APPROPRIA			*	1	
FOR FISCAL YEAR 2019-20 FOR THE CAPITAL NON-RE			ID,		
SAID APPROPRIATION TO FUND THE FOLLOWING PRO	JECTS:				
1100 CAPITAL NON-RECURRING FUND					11-Apr-19
			2019-20	ADDS	2019-20
			BUDGET	(REDUCT)	FINANCE
Project Requests			REQUEST		RECOMMEN
Unimproved Road Improvement		\$	30,000	-	30,000
Local Capital Improvement Program		\$	195,025	(88,648)	106,377
Road Overlay		\$	500,000		500,000
Road Construction-Large/small Bridges		\$	30,000		30,000
Town Hall Renovations		\$	500,000		500,000
Backstops and Fencing		\$	30,000		30,000
		1	TO 000		50,000
Parking Lot Renovations		\$	50,000	1	00,000
Parking Lot Renovations Revaluation		\$ \$	50,000 150,000		150,000
V		<u> </u>	i	(50,000)	· · · · · · · · · · · · · · · · · · ·
Revaluation		\$	150,000	(50,000)	150,000
Revaluation Pool Car/Staff Vehicle		\$	150,000 50,000	(50,000)	150,000 0
Revaluation Pool Car/Staff Vehicle Police Cruiser		\$ \$ \$	150,000 50,000 52,000	(50,000)	150,000 0 52,000
Revaluation Pool Car/Staff Vehicle Police Cruiser DPW-Snow Plow Dumptruck Replacement		\$ \$ \$	150,000 50,000 52,000 200,000		150,000 0 52,000 200,000
Revaluation Pool Car/Staff Vehicle Police Cruiser DPW-Snow Plow Dumptruck Replacement DPW - Brush Chipper EVAC Stretcher Replacement		\$ \$ \$ \$ \$	150,000 50,000 52,000 200,000 55,000 41,210		150,000 0 52,000 200,000 0 41,210
Revaluation Pool Car/Staff Vehicle Police Cruiser DPW-Snow Plow Dumptruck Replacement DPW - Brush Chipper EVAC Stretcher Replacement EVAC Ambulance Replacement		\$ \$ \$ \$ \$ \$	150,000 50,000 52,000 200,000 55,000 41,210 243,269		150,000 0 52,000 200,000 0 41,210 243,269
Revaluation Pool Car/Staff Vehicle Police Cruiser DPW-Snow Plow Dumptruck Replacement DPW - Brush Chipper EVAC Stretcher Replacement EVAC Ambulance Replacement Emergency Services Pagers		\$ \$ \$ \$ \$ \$ \$	150,000 50,000 52,000 200,000 55,000 41,210 243,269 43,000		150,000 0 52,000 200,000 0 41,210 243,269 43,000
Revaluation Pool Car/Staff Vehicle Police Cruiser DPW-Snow Plow Dumptruck Replacement DPW - Brush Chipper EVAC Stretcher Replacement EVAC Ambulance Replacement		\$ \$ \$ \$ \$ \$	150,000 50,000 52,000 200,000 55,000 41,210 243,269		150,000 0 52,000 200,000 0 41,210 243,269

BOE-Modern Classroom Furniture-EMS/EHS		\$	30,000	(30,000)	0
BOE-Special Education Van		\$	35,000		35,000
BOE-Maintenance Van		\$	34,000	(34,000)	0
BOE-Systemwide Security Enhancements		\$	25,000		25,000
BOE-Audio/Visual Upgrades		\$	75,000	(50,000)	25,000
DEPARTMENT TOTAL		\$	2,439,670	\$ 92,352	\$ 2,532,022
LESS-FEDERAL/STATE/TRUST FUNDS					
State Grant-LOCIP		\$	195,025	(88,648)	106,377
State Grant-STEAP Town Hall		\$	500,000		500,000
5 Year Lease-Forestry Unit				400,000	400,000
Ambulance Fee Program			342,479		342,479
TOTAL		\$	1,037,504	311,352	1,348,856
NET COST TO TOWN		\$	1,402,166	(219,000)	\$ 1,183,166
CAP NON REC FUND					
BOARD OF EDUCATION GRANTS					
MOVED (HARDING) SECONDED (VARNEY) AND PA	SSED U	JOMINAN	SLY TO		
ACCEPT BOARD OF EDUCATION GRANTS AS APP					
EDUCATION AT THEIR MARCH 27, 2019 MEETING I	N AN AN	IOUNT NO	от то		
EXCEED \$3,146,158 (SEE ATTACHED SHEET)					

Approval of Leases for the Annual Town Budget Meeting May 14, 2019

MOVED (VARNEY) SECONDED (HARDING) AND PASSED TO ENTER INTO A 5-YEAR LEASE AGREEMENT FOR THE PURCHASE OF THE EVFD FORESTRY UNIT WITH MULTI-PURPOSE CLASS A PUMPER IN AN AMOUNT NOT TO EXCEED \$400,000.

Adjournment

MOVED (PINTO) SECONDED (HARDING) AND PASSED UNANIMOUSLY TO ADJOURN THE MEETING AT 9:51 PM.

Respectfully submitted:

Lori Smith, Recording Secretary

		ELLINGTON BOARD OF FINA BUDGET DOCUMENT FISCAL YEAR					
~~~		FARTTING April 44, 2049					
NCREASE	SIREDU	F MEETING-April 11, 2019 CTIONS					
ccount		Account Name SES(REDUCTIONS)					
EVENUE	INCKEN	3ESINEDUCI (IGNO)	•				
Y 2019-20	0	Remove the reduction in State Aid of the Teacher's Pension Cont	\$	116,000		\$	116,000
		TOTAL REVENUE INCREASES:				\$	116,000
PERATIN	G EXPE	NSE (REDUCTIONS) /ADDITION					
10-50101		Town Administrator Salary	\$	(124,000)	1		
50-50101		Public Safety Director Safary	\$	(95,422)			
30-50101		Finance Officer Salary Reduction	\$	(28,527) (58,450)			
50-50151 30-50149		Town Admin/Public Safety Director Health Benefits Town Admin/Public Safety Director/Finance Officer Reduction SS	\$	(18,881)			
50-50156		Town Admin/Public Safety Director/Finance Officer Reduction 40	\$	(29,109)			
30-60250		Finance Department-Open Gov	\$	(85,000)			
35-60250 35-60271		Library Building Contracted Services Library Building Equipment Repairs	\$	(40,000)		_	
11-60900		Recreation-Townwide Maintenance	\$	(2,500)			
30-60233		Finance Office Education	\$	(750)			
065-5015		Salary Adjustment	\$	(36,773)			
310-60230 310-60234		Town Hall Equipment Rental Town Hell Professional Development	\$	(2,500)	·		
110-50101		First Selectman Office-Executive Assistant/HR Coordinator	\$	78,957			
950-60156		HR Coordinator 401a	\$	9,269 5,803			
30-50149 350-50151		HR Coordinator SS/MED HR Coordinator Health Benefits	\$	29,225			
035-6022		Charter Revision-Printing	\$	(4,000)			
1035-6034	<b>1</b> 1	Charter Revision-Office Supplies	\$	(100)			
			-				
BÓÉ		BOE Operating Budget	\$	(25,000)			
1100		Capital Outlay-LOCIP	\$	(88,648)			
1100 1100		Capital Outlay-BOE Modern Furniture Capital Outlay-DPW Brush Chipper	\$	(55,000)			
1100		Capital Outlay-Pool Car	\$	(50,000)			
1100		Capital Outlay-BOE Maintenance Vehicle	\$	(34,000)		<u> </u>	
1100	1	Capital Outlay-BOE Audio Visual Upgrades	\$	(50,000)			
		TOTAL EXPENSE REDUCTIONS				\$	(747,40
	<u> </u>		-				
	-						
1100 CAPIT	AL NON-R	ECURRING FUND	2019	1.20	ADDS	201	9-20
	ļ			GET	(REDUCT)		ANCE
Project Rec	quests		REC	UEST			COMMEND
Unimprov	ed Road	mprovement	\$	30,000.00	4 (00 040 00)	\$	30,000.0
		vement Program	\$	195,025.00 500,000.00	\$ (88,648.00)	\$	106,377.0 500,000.0
Clared C.		Large/Small Bridges	\$	30,000.00		\$	30,000.0
	astriction		1.40				500,000,0
			\$	500,000.00		\$	
Road Cor Town Hal Backstop	l Renova s and Fer	ions icing	\$ \$	500,000.00 30,000.00		\$	30,000.0
Road Cor Town Hal Backstop Parking L	l Renoval s and Fer ot Renov	ions icing	\$ \$ \$	500,000.00 30,000.00 50,000.00			30,000. 50,000.
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Road Cor Town Hal Backstop Parking L Revaluati Pooled C Police Cn	I Renoval s and Fer ot Renov ion ar/Staff V uiser	ions cing atlons hicle	\$ \$ \$ \$	500,000.00 30,000.00 50,000.00 150,000.00 50,000.00 52,000.00	\$ (50,000.00)	\$ \$ \$ \$	30,000.0 50,000.1 150,000.1 52,000.1
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Road Cor Town Hall Backstop Parking L Revaluati Pooled C Police Cr DPW-Sno DPW-Br. EVAC Str EVAC An Emergente EVFD-Se EVFD-Fo	Il Renoval s and Fer ot Renov ion ar/Staff V uiser ow Plow I ush Chipp retcher Re nbulance cy Service curity Systems in the control of the control curity Systems or Start University Unive	ions cing ations  ehicle  Dumptruck Replimit er splacement Replacement se Pagers stem Upgrade it wMulti-Purpose Class A Pumper	\$ \$ \$ \$ \$ \$ \$ \$ \$	500,000.00 30,000.00 50,000.00 50,000.00 50,000.00 50,000.00 52,000.00 55,000.00 41,210.00 243,269.00 41,166.00 30,000.00	\$ (55,000.00)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	30,000. 50,000. 150,000. 52,000. 200,000. 41,210. 243,269. 43,000. 41,165.
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Road Cor Town Hall Backstop Parking L. Revaluati Pooled C Police Cr DPW-Br. EVAC Str EVAC An Emergen EVFD-Fo Emergen BOE-Mai BOE-Mai BOE-Sys BOE-Aus BOE-Sys BOE-Sys	Il Renoval s and Fer ot Renov ion ar/Staff V uiser ow Plow I per Chipp retcher R nbulance cy Service curity Sy orestry Un cy Manag dern Class cial Educ intenance stemwide dio/Visual	ions cing ations licing ations licing ations licing ations licing licing ations licing	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	500,000.00 30,000.00 150,000.00 150,000.00 50,000.00 50,000.00 55,000.00 41,210.00 243,269.00 41,166.00 30,000.00 30,000.00 35,000.00 36,000.00 36,000.00 36,000.00 37,000.00	\$ (55,000.00) \$ 400,000.00 \$ (30,000.00) \$ (50,000.00)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	30,000. 50,000. 150,000. 52,000. 200,000. 41,210. 243,269. 43,000. 41,165. 400,000. 30,000. 35,000. 25,000.
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## **Ellington Public Schools**

47 Main Street • PO Box 179 Ellington, Connecticut 06029 (860) 896-2300

April 10, 2019

Ms. Lori Spielman First Selectman Town of Ellington 55 Main Street Ellington, CT 06029

Dear Ms. Spielman:

The Board of Education, at its regular meeting on March 27, 2019, unanimously approved the following motion:

"Move to recommend to the Annual Town Budget Meeting acceptance of prepaid grants and funds fully reimbursable for the fiscal year commencing on July 1, 2019 and ending June 30, 2020, and to appropriate the same to the Board of Education in a sum estimated at \$3,146,158 as detailed on Exhibit B."

Sincerely,

Superintendent of Schools

cc:

F. LaPlante

B. Greenleaf

Enclosure

	2019-2020 Prepaid Grants	Exhibit B
	GRANT	2019-2020 <u>ESTIMATE</u>
Title I -	Part A: Improving Basic Programs Funds are targeted to improve achievement in reading and mathematics with grant entitlements based on family income indicators.	<b>\$75,000</b>
Title II:	Part A: Teacher and Principal Training and Recruiting Supports increased student achievement by improving teacher and administrator quality and increasing the number of highly qualified teachers.	\$45,000
Title III:	Part A: English Language Acquisitions Funds are used to support programs and services for English Language Learners.	\$8,500
IDEA - Pa	art B: Section 611 Special Education Entitlement Individuals with Disabilities Education Act Designed to provide funds for the education of disabled children.	\$460,000
IDEA - P	art B: Section 619 A Preschool Entitlement Designed to provide funds for the education of disabled children ages three to five.	\$10,989 ·
Adult Ed	ucation  Matching state funds that help fulfill Ellington's legal obligations related to Adult Basic Education, the High School Adult Credit Diploma Program, the External Diploma Program, and GED Preparation Classes through the Vernon Regional Edult Ed. Program.	\$17,557
Perkins	- Career & Technology Grant Funds are used to purchase equipment and support for career and technology programs.	\$20,000
Open Cł	noice Funds Funds are used to offset magnet school tuition payments and reflect the number of seats declared by the BOE not the number of seats filled which will be signicantly lower.	\$632,700

Special Revenue - Special Education  Funds are used to administer special education programming and stem from multiple sources: Special Education from Open Choice Choice students, incoming Tuition for special education programs, and Medicaid.	\$1,057,912
Funding for children from income-eligible families to participate in NAEYC accredited preschool programs. Families pay on a sliding scale based on their income. Grant also provides for the School Readiness Council to offer parent education programs to assist with the development of skills that prepare students to be successful in school.	\$150,000
Sheff Settlement – Open Choice Academic and Social Support Funds facilitate the development of programs and activities to support the success of students in the Choice Program.	\$95,000
Summer Programs  Fees paid by parents to allow their children to attend self-funded summer programs.	\$30,000
Preschool Tuition Funds  Fees paid by parents of "typical peer students" attending the district's special education reverse mainstream preschool program.	\$243,500
Academic Enhancement Fees paid by families for extended day/year programs.	\$50,000
Other federal and state prepaid grants which might be applied for	\$250,000
TOTAL	\$3,146,158